Canadian Heritage | Patrimoine canadien

Canada

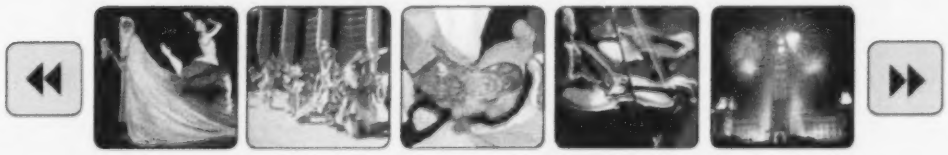
# CANADIAN HERITAGE

# 2013-14

## Report on Plans and Priorities

Original signed by:

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages



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# Minister's Message

As Minister of Canadian Heritage and Official Languages, I am pleased to present the 2013-14 Report on Plans and Priorities for the Department of Canadian Heritage.

As we draw closer to Canada's 150th Anniversary in 2017, a key priority will be our history and heritage. In 2013-14, we will mark several significant milestones, such as the 100th Anniversary of Canada's first Arctic Expedition, the 150th anniversaries of the Charlottetown and Québec Conferences, the 100th Anniversary of World War I, the 75th Anniversary of World War II, and the 200th birthday of Sir John A. Macdonald, among others. In addition, we will continue to create a new Canadian Museum of History to showcase Canada's history and achievements.

By continuing to support our Canadian arts organizations and creative industries, we will ensure that Canadians have access to creative content and a wide variety of cultural experiences. Our goal is to continue our strong support for Canadian culture while enabling Canada to prosper in the digital economy.

Our Government remains committed to promoting Canada's two official languages and the vitality of official-language minority communities in all regions. We will work to implement a new federal strategy on official languages, following up on the success of the *Roadmap for Canada's Linguistic Duality 2008–2013: Acting for the Future*.

Canadians can be proud of our reputation as a leading sport nation. We will continue to support Canadians' participation in sport and Canadian athletes' pursuit of excellence. As the country's largest contributor to sport, we look forward to supporting the 2013 Canada Games in Sherbrooke and preparing for the 2015 Pan American and Parapan American Games in Toronto, which will provide valuable opportunities to showcase Canada's athletic, artistic and cultural excellence to the world.

As we deliver on these and other activities over the course of the year, we will continue to focus on delivering them for Canadians in the most effective way possible.

# Section I: Organizational Overview

## Raison d'être

The Department of Canadian Heritage (the Department) and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, as well as Aboriginal, youth and sport initiatives.

## Responsibilities

The Department is responsible for policies and the delivery of programs that help all Canadians participate in their shared cultural and civic life. The Department's legislative mandate is set out in the *Department of Canadian Heritage Act* and in other statutes for which the Minister of Canadian Heritage and Official Languages is responsible, representing a wide-ranging list of responsibilities for the Minister under the heading of "Canadian identity and values, cultural development, and heritage."

The Department oversees the administration of numerous laws, notably: the *Broadcasting Act*, the *Copyright Act and the Investment Canada Act* (the latter two acts are shared with Industry Canada), the *Official Languages Act* (Part VII), the *Museums Act*, the *Cultural Property Export and Import Act*, the *Status of the Artist Act*, and the *Physical Activity and Sport Act* (shared with Health Canada).

The Department is specifically responsible for formulating and implementing cultural policies related to copyright, foreign investment and broadcasting, as well as policies related to arts, culture, heritage, official languages, sport, state ceremonial and protocol, and Canadian symbols. The Department's programs, delivered through Headquarters, and multiple points of service including five regional offices across the country, fund community and third-party organizations to promote the benefits of culture, identity, and sport for Canadians.

The Minister of Canadian Heritage and Official Languages is accountable to Parliament for the Department and the nineteen organizations that make up the Canadian Heritage Portfolio.

## Strategic Outcomes and Program Alignment Architecture (PAA)

The Department's activities are structured around three strategic outcomes, described here and in further detail in Section II of the Report.

1. **Canadian artistic expressions and cultural content are created and accessible at home and abroad** - this speaks to the creative and economic importance of the continued existence and public availability of Canadian cultural products, artistic work by Canadian creators and performers and Canada's cultural heritage.
2. **Canadians share, express and appreciate their Canadian identity** - this supports the mandate of fostering a stronger Canadian identity through active, engaged, inclusive citizenship and recognition of the importance of both linguistic duality and a shared civic identity.
3. **Canadians participate and excel in sport** - this speaks to the beneficial effects of sport participation on the health and well-being of individuals and to the impact of international achievement in sport on Canadian pride.

The Program Alignment Architecture (PAA) illustrates how the Department's programs and activities are linked and how their expected results are organized in order to achieve the Department's strategic outcomes and mandate. A Performance Measurement Framework (PMF) has been developed to serve as an objective basis for collecting information related to the intended results of the Department's programs. The 2013-14 Report on Plans and Priorities is based on the PAA and the targets and expected results identified in the PMF.

**SO1**
**Canadian artistic expressions and cultural content are created and accessible at home and abroad**

**1. Arts**

- **1.1** Canada Arts Presentation Fund
- **1.2** Canada Cultural Spaces Fund
- **1.3** Fathers of Confederation Buildings Trust
- **1.4** Canada Arts Training Fund
- **1.5** Canada Cultural Investment Fund

**2. Cultural Industries**

- **2.1** Broadcasting and Digital Communications Policy
- **2.2** Canada Media Fund
- **2.3** Film and Video Policy
- **2.4** Film or Video Production Tax Credits
- **2.5** Canada Music Fund
- **2.6** Canada Book Fund
- **2.7** Canada Periodical Fund
- **2.8** Copyright Policy
- **2.9** Cultural Sector Investment Review
- **2.10** TV 5

**3. Heritage**

- **3.1** Museums Assistance Program
- **3.2** Canada Travelling Exhibitions Indemnification Program
- **3.3** Canadian Heritage Information Network
- **3.4** Canadian Conservation Institute
- **3.5** Movable Cultural Property Program

**SO2**
**Canadians share, express and appreciate their Canadian identity**

**4. Attachment to Canada**

- **4.1** Celebration and Commemoration Program
- **4.2** State Ceremonial and Protocol
- **4.3** Canadian Studies Program
- **4.4** Exchanges Canada Program
- **4.5** Youth Take Charge

**5. Engagement and Community Participation**

- **5.1** Human Rights Program
- **5.2** Building Communities through Arts & Heritage
- **5.3** Aboriginal Peoples' Program

**6. Official Languages**

- **6.1** Development of Official-Languages Communities Program
- **6.2** Enhancement of Official Languages Program
- **6.3** Official Languages Coordination Program

**SO3**
**Canadians participate and excel in sport**

**7. Sport**

- **7.1** Hosting Program
- **7.2** Sport Support Program
- **7.3** Athlete Assistance Program

**8. Internal Services**

Theme IV: Shrinking the Environmental Footprint – Beginning with Government

- 8.1 Governance and Management Support
- 8.2 Resource Management Services
- 8.3 Asset Management Services

## Organizational Priorities

The Department of Canadian Heritage is committed to supporting the Government's priorities of fostering strong, sustainable growth and job creation that will protect Canadians during the global recession. It will continue to support families and communities in order to enable Canadians to create, share, and participate in our rich cultural and civic life. The Department supports culture, arts, heritage, our two official languages, sport and communities in various ways to improve economic prosperity. The Department has identified four organizational priorities that will guide its work in 2013-14, within a context of fiscal restraint, to support economic growth, arts and culture in a digital environment, to invest in vibrant communities and to encourage celebrations of our rich history and heritage. The result will be a Canada that is at the forefront of the creative and digital economies.

| Priority | Type[1] | Strategic Outcome and Programs |
|---|---|---|
| Taking full advantage of digital technology. | Ongoing | Strategic Outcome 1, Programs 1, 2 and 3 |

**Description**

**Why is this a priority?**

This priority, taking full advantage of digital technology, recognizes the way that Canadians now connect with each other, their communities and the world. Unprecedented technological advances in today's global marketplace offer a broad range of new and stimulating opportunities for the Canadian creative sector. Through its policies and programs, the Department supports this sector so that it can adapt to, and thrive in the digital environment in order to contribute to Canada's prosperity and provide Canadians with access to a wide range of creative content and cultural experiences on a variety of platforms.

**Plans for meeting the priority:**

- Evaluating a suite of cultural programs as part of their normal lifecycle;
- Supporting arts and heritage organizations to develop strategies and implement digital technologies to broaden their audience base and to enhance Canadians' experience of arts and culture;
- Advancing audiovisual coproduction negotiations with approved and new partners;
- Supporting the creation, management, preservation and presentation of heritage content for the benefit of Canadians;
- Supporting the access to digital content through various platforms and devices; and
- Continuing the implementation of the *Copyright Modernization Act*.

| Priority | Type | Strategic Outcomes and Programs |
|---|---|---|
| Celebrating our history and heritage. | Ongoing | Strategic Outcome 1, Programs 1 and 3<br>Strategic Outcome 2, Programs 4 and 5 |

**Description**

**Why is this a priority?**

History and heritage are key components of a country's identity. Knowledge and experience of one's national history contribute to the active engagement of citizens and their capacity to work together towards common goals. The Department has a role in promoting a strong national identity that is based on attachment, shared values and, knowledge and experiences of Canada that emphasize the legacy of its history and heritage. In the lead-up to celebrate Canada's 150th Anniversary in 2017, the Department will highlight significant historical milestones in order to strengthen national identity and to help build a deeper understanding of our shared history and heritage. The Department will provide opportunities to promote Canada's history, institutions and achievements to build a sense of pride in being Canadian and offer occasions to honour and celebrate our past, and to inspire our future. By commemorating key national events the Government will engage Canadians in strengthening the nation through a shared experience.

**Plans for meeting the priority:**

Developing initiatives and giving priority to projects, within existing resources, that contribute to Canadians' increased knowledge and appreciation of their country's history;

Developing a detailed plan for celebrating Canada's 150th Anniversary in 2017;

Planning activities and events to commemorate the 150th Anniversaries of the Charlottetown and Québec Conferences; and

Facilitating Portfolio organizations' contribution to initiatives, such as the milestones in the lead-up to Canada's 150th Anniversary in 2017, to increase Canadians' access to arts, heritage, and culture.

| Priority | Type | Strategic Outcomes and Programs |
|---|---|---|
| Investing in our communities. | Ongoing | Strategic Outcome 1, Program 1<br>Strategic Outcome 2, Programs 4, 5 and 6<br>Strategic Outcome 3, Program 7 |

**Description**

**Why is this a priority?**

The cultural, sport, learning or civic related activities that Canadians experience and that Canadian Heritage supports mainly take place in community settings, through community organizations. Through supporting these activities, grounded in local and community realities, the Department also encourages the sharing of our diverse cultural

expressions and understanding of our history and heritage. These help to connect communities, contribute to healthy and vibrant communities and to a strong sense of Canadian identity.

The Department also supports efforts to increase Canadians' knowledge of Canada's history, symbols, institutions, cultures, languages and fundamental values, in recognition of the role that this knowledge and experience of Canada play in fostering a strong sense of Canadian identity. Canadian Heritage helps to build dynamic communities within a prosperous Canada by supporting efforts to provide Canadians with opportunities to experience their country through community engagement and civic participation, as well as through national and community-based celebrations and commemorations.

The Department will continue to lead efforts to ensure that official-language minority communities can thrive in their language, and that our two official languages are promoted as key components of who we are as Canadians.

Sport will continue to make a unique contribution to Canadian identity, culture and society by improving the health of Canadians, building strong communities and fostering social inclusion. Because sport showcases Canada's accomplishments at home and abroad, the Department will support, through strategic investments, the continued development of the Canadian sport system, thus achieving positive direct and indirect community impacts. The Department recognizes sport as an important social, cultural and economic driver that benefits all Canadians and is committed to enhancing sport development from playground to podium.

**Plans for meeting the priority:**

Maximizing opportunities for Canadian youth to strengthen their sense of attachment to Canada, through renewed youth programming;

Implementing a new federal strategy on official languages to follow-up on the success of the *Roadmap for Canada's Linguistic Duality 2008–2013: Acting for the Future*;

Modernizing the technology that supports the Virtual Museum of Canada's Community Memories Program so that Canada's smaller museums can continue to preserve and present online local history to a wider audience;

Supporting the preparation for the Toronto 2015 Pan American and Parapan American Games through the coordination of essential federal services and support to the host organization and other stakeholders, as well as the development of a cultural strategy that engages the Americas and showcases Canadian culture at home and abroad; and

Preparing and overseeing Team Canada's artistic and athletic participation in the seventh edition of the Jeux de la Francophonie in September 2013 in Nice, France, to ensure that both artists and athletes are equipped to give their best performance.

| Priority | Type | Strategic Outcomes and Programs |
|---|---|---|
| Ensuring financial sustainability and service excellence. | Previously committed to | All Strategic Outcomes and all Programs |

**Description**

**Why is this a priority?**

The Department supports the Government's goal of returning to balanced budgets and being efficient managers in this time of fiscal restraint. The Department is focused on its goal of achieving efficiencies in operations and enhancing productivity in line with the priorities of the Government. The Department will continue to implement its long-term financial strategy in order to achieve financial stability within its operating budget. Canadian Heritage remains committed to having a stable workforce that is dedicated to service excellence in delivering on its vision and mandate.

**Plans for meeting the priority:**

Continuing to implement the long-term financial strategy, and to develop strategies to better align planning and resource allocations;

Continuing to focus on Public Service Renewal to engage employees to achieve excellence by being innovative, efficient and high performing, while demonstrating public service values in line with the new Values and Ethics Code for Canadian Heritage;

Launching, in the next phase of the Grants and Contributions Modernization Initiative, streamlined and standardized internal procedures and tools within the Department. By 2015, Canadian Heritage clients will be able to apply online while receiving clear instructions to help them submit applications and report on progress; and

Launching the Client Service Charter, one of the Department's key projects for 2013-14. The Charter describes the organization's service commitment to Canadians and the quality of service that it aims to deliver. The Charter's clear, measurable targets will allow the Department to measure performance and to identify areas for improvement.

## Risk Analysis

Canadian Heritage continues to adapt to social, economic and technological trends in order to operate within a complex and interconnected environment that provides both opportunities and challenges. This environment is influenced by external and internal factors that are considered in departmental processes, such as environmental scanning, in the development of a corporate risk profile and in the operation of the Department's programs and services to Canadians.

The Department considers integrated risk management to be an important practice for achieving results for Canadians. The Department's risk management practices use an integrated approach to prevent risks from being realized, to reduce the impact if a risk is realized and to create opportunities. The Departmental Integrated Risk Management Framework provides a formal integrated structure of risk management practices that will guide employees in considering risk in their daily work and will contribute to the efficient and effective performance of the Department.

As part of its business planning process, the Department identified key risks and developed corresponding response strategies in its 2012-15 Corporate Risk Profile. These risks are grouped in the following categories: People Management, Policy and Program Transformation Readiness and Financial Management. Strategies to respond to these risks have been implemented at all levels of the organization and will be monitored regularly. The plans outlined in Section II of this Report are supported by these response strategies.

**Strategic Risks (External)**

The Department continues to work to anticipate changes in Canadian society, to respond to the evolving needs of Canadians by supporting creativity, innovation and access to arts and culture. The rising popularity of social media and digital technologies requires the Department to continue to invest in programs and policies that help creative industries to flourish in the digital economy.

The Department has identified risk mitigation strategies in response to the Policy and Program Transformation Readiness risk in the 2012-15 Corporate Risk Profile, such as providing timely advice on the celebrations for Canada's 150$^{th}$ Anniversary in 2017 that builds upon the successful promotion of a sense of pride in Canada's history and heritage through the commemoration of the War of 1812 and the Queen's Diamond Jubilee. In addition, the Department will seize opportunities to increase its profile nationally, and provide more opportunities for participation by using its regional offices as a central point to establish strategic alliances to capitalize on networks and to gain efficiencies while preparing for the celebration of Canada's 150$^{th}$ Anniversary in 2017.

In the area of official languages, Canadian Heritage will adapt its approach, as required, to be able to respond to the changing official languages environment, to ensure a

coherent, complementary federal strategy, nationally and regionally, that will benefit communities and the promotion of official languages. Notably, it will develop a new federal strategy on official languages to follow up on the *Roadmap for Canada's Linguistic Duality 2008-2013: Acting for the Future*.

Canadian Heritage is well-positioned to monitor risks by managing the contribution agreement for capital funding support of the Toronto 2015 Pan American and Parapan American Games and coordinating the provision of essential federal services by all involved federal departments and agencies to the Toronto 2015 Pan American and Parapan American Games.

**Operational Risks (Internal)**

The Department continues to manage in a time of change and fiscal restraint. As the Department emerges from its transformation it will continue to build upon its reputation for delivering service excellence for Canadians.

The corporate risks related to people management and financial management continue to be key concerns for the Department. To address these risks, the Department will continue to implement the Grants and Contribution Modernization Initiative (GCMI) to streamline processes and to reduce the administrative burden on clients and program staff as well as to ensure cost-effective program service delivery while maintaining service excellence. Risks associated with the GCMI are monitored and reported on regularly to ensure that they are being addressed by all levels of the organization.

In response to the people management risk, the Department will develop plans and tools to facilitate the transfer of corporate knowledge in order to prevent the loss of this resource. In addition, an examination of workforce and workplace needs will be undertaken to address future human resources requirements. Finally, the Department will provide opportunities, supported by the Values and Ethics Code for Canadian Heritage, to engage staff in discussions and to seek solutions to challenges in the workplace.

## Planning Summary

**Financial Resources (Planned Spending — $ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 1,317.2 | 1,317.2 | 1,367.9 | 1,087.1 |

**Human Resources (Full-Time Equivalents—FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 1,493.3 | 1,485.3 | 1,391.9 |

**Planning Summary Table 1 ($ millions)**

| Strategic Outcome 1 | Program | Actual Spending 2010–11 | Actual Spending 2011–12 | Forecast Spending 2012–13 | Planned Spending | | | Alignment to Government of Canada Outcomes |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2013–14 | 2014–15 | 2015–16 | |
| Canadian artistic expressions and cultural content are created and accessible at home and abroad. | Arts[2] | 114.6 | 110.4 | 126.8 | 117.8 | 115.8 | 37.1 | A vibrant Canadian culture and heritage |
| | Cultural Industries[3] | 303.5 | 311.3 | 308.2 | 299.9 | 297.3 | 280.0 | |
| | Heritage | 41.4 | 40.1 | 37.1 | 40.3 | 40.4 | 36.3 | |
| **Sub –Total** | | **459.5** | **461.8** | **472.1** | **458.0** | **453.5** | **353.4** | |

Through its policies and programs, Canadian Heritage will promote Canada's creative advantage by encouraging innovation, artistic excellence, partnerships as well as adaptability so that Canadian artistic expressions and cultural content are created and accessible at home and abroad.

The Department is evaluating several arts and cultural industries programs as part of their normal lifecycle and will continue to manage the Canada Media Fund, a public/private partnership, which provides funding for the creation of television convergent digital content in both official languages and leading-edge non-linear content and applications designed for distribution on multiple platforms.

To foster the long-term resilience of arts and heritage organizations, the Department's investments will aim at enabling partnerships within communities to ensure public accessibility to arts and heritage content, and to leverage private sector investment in the arts. The Department will continue contributing to preservation of artefacts, and enhancing the ability of our institutions to exhibit Canada's history, especially during upcoming historical anniversaries.

The Department will advance audiovisual coproduction negotiations with approved and new partners to position Canada as a coproduction partner of choice in the global market. The Department will contribute to the Government's efforts as Canada negotiates new trade agreements and to the development and implementation of international norms on culture and copyright.

The Department will also continue to implement the *Copyright Modernization Act*. Creating a modern copyright environment will provide Canadian creators and cultural industries with the tools to be competitive at home and abroad.

**Planning Summary Table 2 ($ millions)**

| Strategic Outcome 2 | Program | Actual Spending 2010–11 | Actual Spending 2011–12 | Forecast Spending 2012–13 | Planned Spending | | | Alignment to Government of Canada Outcomes |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2013–14 | 2014–15 | 2015–16 | |
| Canadians share, express and appreciate their Canadian identity. | Attachment to Canada[4] | 84.4 | 78.1 | 74.4 | 56.9 | 52.3 | 51.1 | A diverse society that promotes linguistic duality and social inclusion |
| | Engagement and Community Participation[5] | 88.2 | 82.2 | 49.2 | 46.1 | 41.3 | 41.3 | |
| | Official Languages[6] | 354.5 | 359.5 | 353.7 | 348.4 | 348.4 | 348.4 | |
| **Sub –Total** | | **527.1** | **519.8** | **477.3** | **451.4** | **442.0** | **440.8** | |

In 2013-14, the Department will continue to promote knowledge and experience of Canada to further strengthen Canadian identity. Through these efforts, the Department will work to sustain Canadians' capacity for and pride in engaging in civic life.

The Department will provide Canadians with opportunities to celebrate and commemorate key historical milestones in the lead-up to Canada's 150th Anniversary in 2017, including the commemoration of the 200th Anniversary of the War of 1812 and the celebration of the 150th Anniversaries of the Charlottetown and Québec Conferences, to help ensure that Canadians appreciate our shared history. The Department will continue to lead efforts to ensure that official-language minority communities can thrive in their language, and that Canadians recognize and support our two official languages as key elements of who we are. Moreover, it will support the preservation and revitalization of Aboriginal languages and cultures. The Department will also support the involvement of Canadians in their local communities and develop strategies to offer opportunities for youth to learn about and experience the richness of Canada.

**Planning Summary Table 3 ($ millions)**

| Strategic Outcome 3 | Program | Actual Spending 2010–11 | Actual Spending 2011–12 | Forecast Spending 2012–13 | Planned Spending | | | Alignment to Government of Canada Outcomes |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2013–14 | 2014–15 | 2015–16 | |
| Canadians participate and excel in sport. | Sport[7] | 211.1 | 213.2 | 223.2 | 332.9 | 397.6 | 218.2 | A vibrant Canadian culture and heritage |
| **Sub –Total** | | **211.1** | **213.2** | **223.2** | **332.9** | **397.6** | **218.2** | |

In 2013-14 the Department will continue to support the continued development of a technically sound and ethically supportive Canadian sport system in an effort to enhance opportunities for Canadians to participate in sport and enable Canadian high-performance athletes to excel in international competition.

The Department will work to enhance Canada's ability to host the Canada Games and international sport events in Canada; support the achievement of excellence by Canadian high-performance athletes; and contribute to increasing participation in sport by Canadians of all ages and abilities. This will be accomplished by providing assistance to national sport organizations, multisport service organizations, athletes, coaches and organizing committees of the Canada Games and international sport events hosted in Canada, and by entering into bilateral agreements with provincial and territorial governments to achieve the Department's objectives and the Government's priorities. The Department's policies and programs will continue to be developed and delivered with the objective of contributing to the achievement of the goals of the renewed Canadian Sport Policy, which was adopted by the federal, provincial and territorial governments in 2012.

**Planning Summary Table 4 - Internal Services ($ millions)**

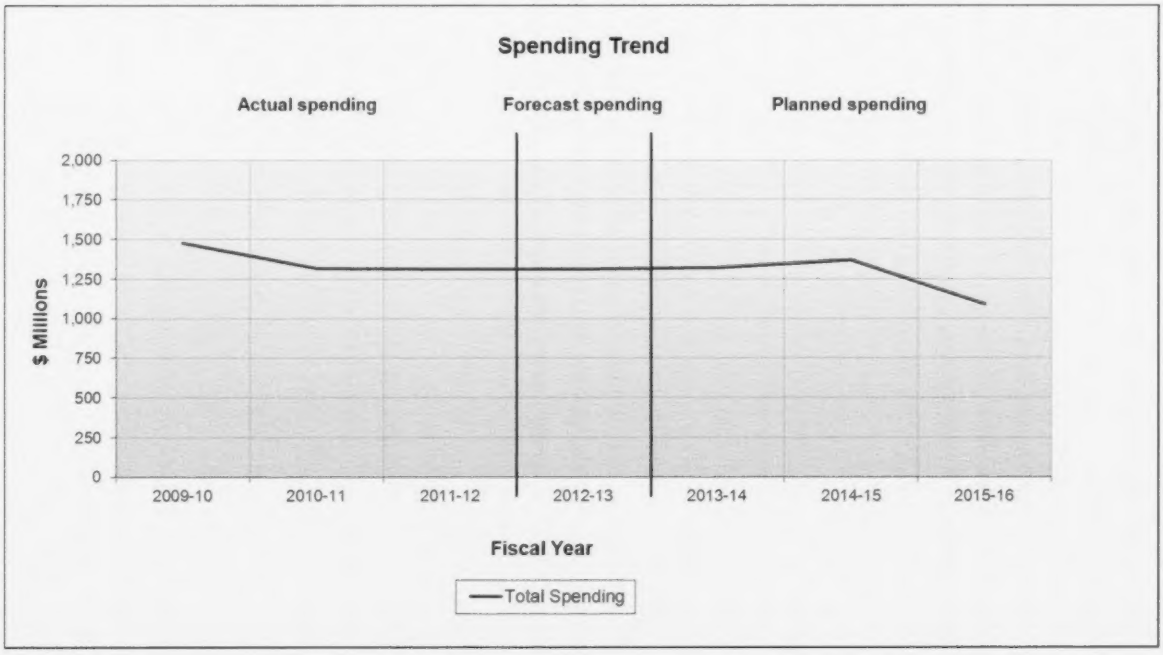
| Program | Actual Spending 2010–11 | Actual Spending 2011–12 | Forecast Spending 2012–13 | Planned Spending | | |
|---|---|---|---|---|---|---|
| | | | | 2013–14 | 2014–15 | 2015–16 |
| Internal Services[8] | 115.9 | 113.7 | 95.5 | 74.9 | 74.8 | 74.7 |
| **Sub –Total** | **115.9** | **113.7** | **95.5** | **74.9** | **74.8** | **74.7** |

**Planning Summary Total ($ millions)**

| Strategic Outcomes Programs, and Internal Services | Actual Spending 2010–11 | Actual Spending 2011–12 | Forecast Spending 2012–13 | Planned Spending | | |
|---|---|---|---|---|---|---|
| | | | | 2013–14 | 2014–15 | 2015–16 |
| **Total** | **1,313.6** | **1,308.5** | **1,268.1** | **1,317.2** | **1,367.9** | **1,087.1** |

## Expenditure Profile

### Departmental Spending Trend




The reduction in actual spending from 2009-10 to 2010-11 was primarily due to the end of the 2010 Olympic and Paralympic Winter Games in Vancouver and Expo 2010 in Shanghai and the winding down of funding for Canada's Economic Action Plan.

The increase in planned spending in 2014-15 is mainly due to the Toronto 2015 Pan American and Parapan American Games.

The decrease in planned spending in 2015-16 is mainly due to the sunsetting of funding for the following programs: Canada Arts Presentation Fund, Canada Cultural Spaces Fund, Canada Cultural Investment Fund, Canada Music Fund, Canada Book Fund and Sport Support Program (High Performance Sport initiative) and the end of the Toronto 2015 Pan American and Parapan American Games. It should be noted that some programs are due for renewal in 2015. These will be treated in the context of the normal budget planning process for future years.

## Estimates by Vote

For information on our organizational appropriations, please see the *2013–14 Main Estimates* publication.[9]

## Contribution to the Federal Sustainable Development Strategy (FSDS)

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. The Government will be consulting the public in 2013-14 regarding the second three-year cycle of the FSDS (2013-16). The 2013-16 FSDS will be finalized in 2013-14. It will be presented as part of the year-end performance reporting for 2013-14.

The Department of Canadian Heritage ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment (SEA) process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the FSDS goals and targets. The results of SEAs are made public when an initiative is announced, demonstrating the department's commitment to achieving the FSDS goals and targets.

The Department of Canadian Heritage contributes to Theme IV - Shrinking the Environmental Footprint – Beginning with Government as denoted by the visual identifier below.

**Theme IV:**
**Shrinking the Environmental Footprint – Beginning with Government**

These contributions are components of the following Program and are further explained in Section II:

- Program 8 – Internal Services

For additional details on the Department of Canadian Heritage's activities to support sustainable development, please see Section II of this Report and Canadian Heritage's website. For complete details on the Strategy, please see the Federal Sustainable Development Strategy website.[10]

# Section II: Analysis of Programs by Strategic Outcomes

**Strategic Outcome 1: Canadian artistic expressions and cultural content are created and accessible at home and abroad**

## Program 1: Arts

### Description

This program improves Canadians' access to varied artistic experiences, contributes to the resilience of the arts sector and to deepening the connections between cultural organizations and their communities. This is accomplished through funding programs that support institutions that offer artists and performers training of the highest calibre in preparation for professional careers; the presentation of professional arts festivals or performing arts series; the improvement of arts and heritage infrastructure and the improvement of business practices of arts and heritage organizations and the development of partnerships in the sector. The core concept of this program is to encourage access, resilience and excellence in the arts for all Canadians.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 117.8 | 117.8 | 115.8 | 37.1 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 141.3 | 141.6 | 78.3 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Canadian artists are prepared for professional artistic careers in Canada and abroad. | Percentage of employers rating Canada Arts Training Fund graduates as being better prepared for professional careers as opposed to other programs. | Greater than or equal to 60% of employers rate graduates of Canada Arts Training Fund recipient institutions as being better prepared for professional careers. |
| The sustainability of arts and heritage organizations receiving | Number of types of funding sources (other than Canadian Heritage), for | At least 5 funding sources other than the Department of Canadian |

| | | |
|---|---|---|
| Canadian Heritage support is strengthened. | each recipient. | Heritage. |
| Canadians in a variety of geographic communities have access to arts, culture and heritage activities. | Number and percentage of communities reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund, by type of community reached (rural or urban). | Of the total communities, less than or equal to 50% urban communities and greater than or equal to 50% rural communities are reached by the Canada Arts Presentation Fund and/or the Canada Cultural Spaces Fund. |

## Planning Highlights

Through its arts programs, the Department contributes to the social and economic well-being of Canadians by supporting initiatives that provide them with access to arts and culture experiences in communities across the country. These programs support professional arts training institutions of the highest calibre that prepare the next generation of Canadian artists. Arts festivals and performing arts series are supported so that Canadians in all parts of the country may benefit from a variety of professional arts experiences. The Department's investments in building and renovating infrastructure enable a larger segment of the population to participate in arts and heritage activities across Canada. Arts organizations are supported to foster financial and organizational resilience, essential to their continued ability to make cultural experiences available to Canadians, and allowing them to adapt to economic shifts, the digital environment and changing demographics. Strategic investments in the endowment funds of arts organizations help them leverage private sector funding and diversify their sources of revenue.

As part of this Program, the Department will undertake the following key initiatives:

- Continuing to promote excellence and diversity in creativity to connect Canadians to the arts;
- Evaluating the Canada Arts Presentation Fund, the Canada Cultural Spaces Fund and the Canada Cultural Investment Fund as part of their normal lifecycle;
- Making strategic investments in projects to encourage partnerships, connectivity and innovation in the arts sector; and
- Investing in projects and events leading up to the celebration of Canada's 150$^{th}$ Anniversary in 2017.

## Program 2: Cultural Industries

### Description

This Program supports Canadian cultural industries in adapting to a changing and challenging global marketplace. This is achieved through the delivery of grants, contributions and tax credits, as well as policy, regulatory and legislative measures. Fostering the competitiveness and creative output of these industries ensures that Canadian and international audiences access a range of Canadian content across a variety of formats and platforms and contributes to the Canadian economy.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 299.9 | 299.9 | 297.3 | 280.0 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 221.4 | 214.5 | 204.4 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| A range of Canadian cultural content is created and produced. | Number of cultural works created and produced, by category. | Targets are in place for individual sub-programs. For example:<br>A minimum of 5500 Canadian authored books is produced by Canada Book Fund recipients.<br>A minimum of 300 Canadian music releases is produced by Canada Music Fund recipients. |
| Canadian cultural industries supported by Canadian Heritage contribute to the economic prosperity of Canada. | Cultural Gross Domestic Product (GDP). | $45 billion.[11] |
| Canadian cultural content is accessible in Canada and abroad. | Domestic and international reach of Canadian cultural content. | Targets are in place for individual sub-programs. For example, more than 6.4 million Canadian households have access to TV5. |

## Planning Highlights

The Department will continue to foster the competitiveness and creative output of creators and cultural industries to ensure they contribute to Canada's economic prosperity and the quality of life of Canadians. The Department's investments aim at providing audiences everywhere with access to a range of Canadian content across a variety of formats and platforms. Canadian film and video, book, periodical, music, broadcasting, and interactive digital media industries will be supported so that they take full advantage of the opportunities offered by digital technology.

As part of this Program, the Department will undertake the following key initiatives:

- Evaluating the Canada Music Fund and the Canada Book Fund as part of their normal lifecycle;
- Continuing to support the Canada Media Fund;
- Supporting Canada's trade agenda, a key Government priority;
- Supporting the creation of cultural content for dissemination on various digital platforms; and
- Continuing the implementation of the *Copyright Modernization Act* (Act) and other initiatives related to the Act.

## Program 3: Heritage

## Description

This Program ensures that Canada's cultural heritage is preserved and accessible to Canadians today and in the future. It enables the heritage sector to improve professional knowledge, skills and practices, to preserve and present heritage collections and objects, and to create and circulate exhibitions and other forms of heritage content. This is accomplished by providing funding such as grants, contributions and tax incentives; information, expertise, training and other services; and regulatory and legislative measures. The primary goal of this Program is to promote the preservation and presentation of Canada's cultural heritage.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 40.3 | 40.3 | 40.4 | 36.3 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 159.2 | 160.0 | 148.7 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Heritage organizations and heritage workers have improved their professional knowledge, skills and practices. | Percentage of participants who report an improvement in professional knowledge, skills and practices. | More than 80% of Museums Assistance Program, Young Canada Works, Canadian Heritage Information Network, and Canadian Conservation Institute participants report an improvement in professional knowledge, skills and practices. |
| Heritage collections are preserved by heritage organizations for current and future generations. | Number of heritage collections and objects whose preservation has been supported by Canadian Conservation Institute, Museums Assistance Program and Movable Cultural Property interventions. | A target of 9,350 heritage collections and objects has been set. |
| Canadian and international audiences access content presented by heritage organizations. | Number of visits/visitors to travelling exhibitions supported by Canada Travelling Exhibits Indemnification Program or Museum Assistance Program and to digital heritage content presented through Canadian Heritage Information Network's Virtual Museum of Canada (VMC) portal. | A target of 4,600,000 visits/visitors has been set. |

## Planning Highlights

Canada's 150th Anniversary in 2017 is an unprecedented opportunity to celebrate Canada's history and the achievements that define who we are. In the response to the Report of the Standing Committee on Canadian Heritage on Canada's 150th Anniversary in 2017, the Minister of Canadian Heritage and Official Languages states that "The 150th Anniversary of Canada will gather Canadians from coast to coast to coast, in every province and territory, to celebrate our strong and free nation. The year 2017 presents an opportunity to reflect on our accomplishments to promote a strong sense of pride among all Canadians and to inspire a bright future for Canada." The programs and services of the Department play a key role in increasing knowledge and experience of Canada and its past, in support of this vision.

The Department also contributes to its digital technology priority by making heritage collections available over the long-term by supporting the preservation of digital assets, digital product upgrades as well as mobile and social media engagement.

In 2013-14, the programs and services which help heritage organizations and workers improve their professional knowledge, skills and practices, preserve collections, and enable access to content, will work to increase Canadians' knowledge and experience of our shared history and heritage.

As part of this Program, the Department will undertake the following key initiatives:

- Focusing on projects that support the milestones identified as part of the lead-up to Canada's 150th Anniversary in 2017;
- Leading the legislative preparations required to change the name and mandate of the Canadian Museum of Civilization to the Canadian Museum of History;
- Supporting training, workshops, online learning resources and the provision of expert advice for heritage professionals to help museums and archives preserve their digital assets; and
- Aligning pan-Canadian online museum resources (e.g. the Teachers' Centre of the Virtual Museum of Canada) dedicated to history and heritage with web accessibility requirements in order to make them useable across multiple devices and platforms.

**Strategic Outcome 2: Canadians share, express and appreciate their Canadian identity**

## Program 4: Attachment to Canada

### Description

This Program strengthens Canadian identity by promoting pride and a sense of national purpose in Canadians. It celebrates and commemorates Canada and enhances understanding of shared values, cultural diversity and knowledge of Canada. Also, it promotes civic education and participation among Canadians as well as provides them with the opportunity to learn about and understand Canada's society, diversity, history and institutions. This is achieved through delivering programs and services in the form of grants and contributions. The core concept of this program activity is to promote knowledge and experiences of Canada among Canadians.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 56.9 | 56.9 | 52.3 | 51.1 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 102.2 | 100.5 | 100.5 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Knowledge of and appreciation for Canada's shared values and common interests by Canadians, including youth. | Percentage of Canadian participants in PCH initiatives who report increased level of knowledge of and appreciation for Canada. | An increased level of knowledge of and appreciation for Canada is reported by 75% of participants. |
| | Percentage of Canadians reached by activities, events, commemorations and exhibits. | Targets exist at the sub-program level. For example, a target of 7 million participants at events or activities has been set for the Celebration and Commemoration Program. |

## Planning Highlights

The Department will continue to bring Canadians together in their communities, to discover and appreciate their history and heritage and to express their sense of belonging to Canada and pride in being Canadian. The Department will continue to highlight historic milestones of national significance that will strengthen national identity and build momentum in the lead-up to Canada's 150th Anniversary in 2017. The Department will work collaboratively with other departments, agencies, regions, and stakeholders to create these opportunities.

As part of this Program, the Department will undertake the following key initiatives:

- Continuing to deliver key programs aimed at strengthening Canadians' sense of attachment to their country by providing them with opportunities to learn about and experience their country, and to connect with one another through these programs;
- Focusing youth programming investments in projects that foster youth attachment to Canada through opportunities to learn about and experience Canadian history;
- Continuing to provide Canadians across the country with opportunities to participate in and learn more about the 200th Anniversary of the War of 1812 including funding community-based projects, coordinating federal initiatives and overseeing plans for a national War of 1812 monument in the National Capital Region;
- Integrating milestone anniversaries into the Noon Show, the national ceremony which takes place on Parliament Hill on Canada Day; and
- Promoting vibrant cultural experiences and pan-Canadian involvement in the Toronto 2015 Pan American and Parapan American Games, highlighting Canada's connections to the Americas.

## Program 5: Engagement and Community Participation Description

This Program aims to engage Canadians and provide them with opportunities to participate in the civil, social and cultural aspects of life in Canada and in their communities. This is accomplished through funding programs and initiatives that support the efforts of communities to build stronger citizen engagement and social inclusion through the performing and visual arts; express, celebrate and preserve local heritage; contribute to increasing the respect for and awareness of human rights in Canada; and develop innovative and culturally appropriate solutions to the social, cultural, and other obstacles that impede Aboriginal peoples' community and personal prospects. This Program has strong social benefits, as it contributes to the preservation of the history and identity of Canada's diverse communities, while offering a way for traditions and

identities to evolve over time. The Program supports the Department's mandate to strengthen Canadian identity and values and build attachment to Canada.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 46.1 | 46.1 | 41.3 | 41.3 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 91.8 | 91.4 | 91.4 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Canadians are engaged and have the opportunity to participate in social and cultural aspects of community life in Canada. | Level of engagement by Canadians in social and cultural aspects of community life in Canada. | Building Communities Through Arts and Heritage has a target of equal to or greater than 2,750 average volunteer hours per project.<br>Aboriginal Peoples' Program has a target of equal to or greater than 3,250 direct participants, who additionally reach thousands more.[12] |
| | Number of opportunities taken by Canadians to participate in social aspects of community life by seeking out information about human rights issues in Canada. | Targets exist at the sub-program level. For example, for the Human Rights Program, a target of 70% has been set for the rate of attendance by federal, provincial and territorial officials in intergovernmental meetings. |

## Planning Highlights

The Department will continue to encourage the full participation of Canadians in the civil, social and cultural aspects of life in Canada and in their communities. This will be accomplished, in part, through the delivery of key programs such as the Building Communities Through Arts and Heritage and the Aboriginal Peoples' Program.

Through its delivery of the Human Rights Program, the Department will continue to manage federal-provincial/territorial consultations and information-sharing on international human rights treaties, engage with civil society and Aboriginal

organizations, and provide the overall coordination of Canada's reports to United Nations (UN) human rights bodies.

As part of this Program, the Department will undertake the following key initiatives:

- Continuing to create opportunities for Canadians to get engaged in their communities through the performing and visual arts, and in the expression, celebration and preservation of local history and heritage;
- Continuing to support initiatives that aim to preserve and revitalize Aboriginal languages and cultures, and to strengthen Aboriginal identities; and
- Leading the coordination of Canada's preparation and follow-up to the United Nations' Universal Periodic Review (UPR) on human rights, including federal-provincial/territorial consultations and Canada's response to any recommendations following the UPR.

## Program 6: Official Languages

### Description

Canadian Heritage is responsible for the planning, implementation and management of the Official Languages Support Programs pertaining to the promotion of linguistic duality within Canada and the development of official-language minority communities, in accordance with section 43 of the *Official Languages Act* (OLA). Canadian Heritage is also responsible for the horizontal coordination of official languages within the federal government and notably plays a coordination and support role among federal institutions in the implementation of the government's commitment towards the development of official-language minority communities and promotion of linguistic duality, pursuant to section 42 of the OLA. These activities contribute to achieving the following Government Outcome: "A diverse society that promotes linguistic duality and social inclusion."

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 348.4 | 348.4 | 348.4 | 348.4 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 99.0 | 99.4 | 99.4 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Canadians recognize and support linguistic duality. | Percentage of bilingualism amongst Canadian youth (15-19 years old). | At least 22.3% of youth aged 15 to 19 years are reported to be bilingual. |
| Official-language minority communities (OLMCs) can live in their language, in their communities. | Proportion of OLMC members who live within 25 km of an elementary or secondary minority language school. | At least 97.5% of OLMC members live within 25 km of an elementary or secondary minority language school. |

## Planning Highlights

The Department fosters a greater understanding and appreciation of the benefits of our two official languages among Canadians while supporting and promoting the language rights guaranteed by the Constitution. The Department aims to enhance the capacity of Canadians to acknowledge and support our two official languages as key components of who we are. This is done through partnerships and agreements with the provinces, territories and non-governmental organizations to support the learning of the second language, as well as through initiatives that foster mutual understanding between Francophone and Anglophone Canadians.

The Department also enhances the vitality of Canada's French- and English-speaking minorities and enables them to participate fully in all aspects of Canadian life. Through partnerships and agreements with community organizations, provinces and territories, the Department aims to strengthen the capacity of official-language minority communities (OLMCs) to have increased access to quality education and various programs and services in their language, in their communities, as well as support for the language rights guaranteed by the Constitution.

Canadian Heritage also oversees the horizontal coordination of all Government activities in the area of official languages. It supports other federal institutions in the implementation of the Government's commitment to the development of OLMCs, and promotes the full recognition and use of French and English in Canadian society. The Department will coordinate the implementation of a new federal horizontal strategy on official languages.

As part of this Program, the Department will undertake the following key initiatives:

- Implementing a new federal strategy on official languages, for which Canadian Heritage, in cooperation with its federal partner organizations, will aim for greater

harmonization of accountability and improved policy coordination in the management of official languages;

- Working with partners to renew the federal-provincial/territorial agreements in the areas of official languages in education (minority and second-language education), and services (services offered in the language of the OLMC); and
- Implementing, in cooperation with all partners, a new agreement for the development of arts and culture of the Canadian Francophonie.

## Strategic Outcome 3: Canadians participate and excel in sport

### Program 7: Sport
### Description

This Program promotes development and excellence in sport among Canadians and Canadian communities through initiatives that provide direct support to Canadian high-performance athletes; enhance Canada's ability to host the Canada Games and international sport events in Canada; support the development of excellence in the Canadian sport system; and contribute to increasing participation in sport by Canadians of all ages and abilities. The core concept of this Program is to enhance and promote Canadian participation and excellence in sport, by providing funding, expertise and other services to Canadian athletes, sport organizations, stakeholders and event organizers.

**Financial Resources ($ millions)**

| Total Budgetary Expenditures (Main Estimates) 2013-14 | Planned Spending 2013–14 | Planned Spending 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 332.9 | 332.9 | 397.6 | 218.2 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 127.0 | 127.4 | 126.2 |

| Program Expected Results | Performance Indicators | Targets |
|---|---|---|
| Canada has a sport system where high performances athletes and Canadians can participate and excel in sport with a technically sound and ethically supportive structure. | Number of athletes who are at international level performance standards. | An estimated 200 athletes are identified as meeting international level performance standards.[13] |
| | Number of Canadians participating in sport through sport organizations' special projects and provincial/territorial bilateral agreements. | At least 957,000 Canadians are participating in sport through funding for sport organizations' special projects.<br>At least 1.6 million Canadians are participating in sport through funding for provincial/territorial bilateral agreements. |
| | Percentage of funded National Sport Organizations, Multisport Service Organizations, and Canadian Sport | At least 67% of Multisport Service Organizations have fully met 67% of their respective accountability |

| | | |
|---|---|---|
| | Centres that have achieved the established threshold of Fully Met accountability standards. | standards.<br>At least 67% of National Sport Organizations have fully met 85% of their respective accountability standards.<br>At least 85% of Canadian Sport Centres have fully met 80% of their respective accountability standards. |

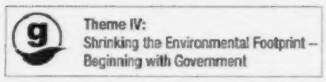
## Planning Highlights

The Department will work collaboratively with other stakeholders to support the continued development of the Canadian sport system, achieving positive direct and indirect community impacts, through strategic investment. The Department will work to enable Canadians at all levels to participate in sport, and contribute to the achievement of high-performance sport excellence.

As part of this Program, the Department will undertake the following key initiatives:

- Exercising strategic leadership, guided by the Canadian Sport Policy and the Sport Development Framework and in collaboration with stakeholders, to strengthen the Canadian sport system;
- Implementing the Sport Excellence Strategy, identifying supportive measures for high performance sport;
- Supporting eligible organizations in their bidding for and hosting of selected international events to create competition opportunities for Canadian athletes, coaches, and officials and to encourage the indirect benefits of hosting, including economic impacts;
- Supporting the preparation for the Toronto 2015 Pan American and Parapan American Games, by coordinating essential federal services, developing a performance measurement strategy on behalf of participating departments and agencies, and providing support to the host organization and other stakeholders;
- Supporting the achievement of podium performances by Canadian athletes at the 2014 Olympic and Paralympic Winter Games in Sochi, Russia;
- Enhancing athlete development and competition opportunities by supporting the hosting of the Sherbrooke 2013 Canada Games; and
- Creating opportunities to participate in sport for children and youth, and under-represented and/or marginalized populations by building awareness and strengthening physical literacy.

## Program 8: Internal Services Description




Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Management Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization, and not to those provided specifically to a program.

**Financial Resources ($ millions)**

| Total Budgeta Expenditure: (Main Estimat 2013-14 | Planned Spendi 2013–14 | Planned Spendir 2014–15 | Planned Spending 2015–16 |
|---|---|---|---|
| 74.9 | 74.9 | 74.8 | 74.7 |

**Human Resources (FTE)**

| 2013–14 | 2014–15 | 2015–16 |
|---|---|---|
| 551.4 | 550.5 | 542.9 |

## Planning Highlights

The Department continues to make significant operational changes that have transformed how the Department does business internally and externally, in order to be a model of effective, efficient and accountable service to Canadians. As the Department emerges from this transformation, it will focus on maturing its processes and tools in order to effect lasting change within the organization.

In 2013-14, the Department will continue to streamline its regional presence by reducing overall space in some offices to better fit its needs, and by completing one office closure. Multiple regional points of service will remain to deliver programs and maintain a high level of service to Canadians across the country.

The Department will implement all seven process areas of the Common Human Resources Business Process (CHRBP) by March 31, 2014 to align its business processes and practices with policies and Government priorities, such as Public Service Renewal. The CHRBP is a government-wide initiative to streamline and simplify departmental Human Resources business, to reduce inconsistencies throughout departments, to reduce

cost by avoiding duplication of efforts and improve service delivery. A CHRBP task force has been put in place to have proper controls on the progress of the initiative and the escalation of issues when required. The task force will report on progress regularly to internal governance committees.

The Department will launch a number of new communications tools to engage Canadians, including the use of a new social media presence and a number of mobile applications. A focus will be on its Internet presence, with a goal of realizing its full potential as a communications, program and service delivery channel. It will build on the 2012 roll-out of the "Canada: A Creative Nation" website, a first for the Government of Canada, to engage Canadians, share knowledge and improve communications. The website is a fully interactive portal that tells the story of Canadian heritage in an engaging way through content that focuses on celebrating Canadian arts and culture, while also highlighting the Government's investments and results. Similar initiatives in 2013-14 will leverage different tools to engage Canadians in the lead-up to Canada's 150th Anniversary in 2017 and to support other departmental priorities.

The Department also contributes to sustainable development, both directly and indirectly, through its support of events such as the 2015 Pan American and Parapan American Games in Toronto. The Government's investment to host these Games, which the host society has committed to being the most sustainable to date, has the additional benefit of being an opportunity for the Government to demonstrate, on the international stage, the leadership and commitment to the environment and sustainability by enhancing the sustainability legacy of the Games beyond 2015.

The Department will work with the portfolio organizations and agencies to contribute to the achievement of the Government's objectives. Activities will include the organization of meetings on the priorities of the Government, and the enhancement of results-based management practices and governance systems within the Portfolio. This will build on the existing work of the Portfolio Affairs Branch, which integrates policy, planning, reporting, governance and communication issues related to the 19 organizations and agencies of the Canadian Heritage Portfolio. These organizations cover diverse fields of policies, ranging from museums to heritage and cultural creation organizations to human resources. The Department supports the portfolio organizations in ensuring that Canadians have access to Canadian stories, Canadian choices and Canadian content, while remaining open to the best the world has to offer.

# Section III: Supplementary Information

## Financial Highlights

The financial highlights presented within this Report on Plans and Priorities are intended to serve as a general overview of Canadian Heritage forecasted financial position and operations. The future-oriented financial statements are prepared in accordance with accrual accounting principles. The supplementary information presented in the financial tables in this Report was prepared on a modified cash basis of accounting in order to be consistent with appropriations-based reporting.

**Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position** For the Year (ended March 31)

| ($ thousands) | $ Change | Forecast 2013-14 | Estimated Results 2012-13 |
|---|---|---|---|
| **Total expenses** | 56,662 | 1,282,342 | 1,339,004 |
| **Total revenues** | 219 | 6,745 | 6,526 |
| **Net cost of operations before government funding and transfers** | 56,881 | **1,275,597** | **1,332,478** |
| **Departmental net financial position** | 2,923 | **931** | **3,854** |

The variance between the figures above and the planned spending amounts provided in other sections of the Report on Plans and Priorities is mainly explained by such items as non-respendable revenues, services provided without charge by other Government departments, amortization, and severance and vacation pay liability adjustments. For more information, refer to Note 3 in the Future-Oriented Financial Statements.

**Future-Oriented Condensed Statement of Financial Position**
For the Year (ended March 31)

| ($ thousands) | $ Change | Forecast 2013-14 | Estimated Results 2012-13 |
|---|---|---|---|
| **Total net liabilities** | 26,627 | 376,551 | 349,924 |
| **Total net financial assets** | 22,568 | 365,768 | 343,200 |
| **Departmental net debt** | 4,059 | 10,783 | 6,724 |
| **Total non-financial assets** | 1,136 | 11,714 | 10,578 |
| **Departmental net financial position** | 2,923 | **931** | **3,854** |

## Future-Oriented Financial Statements

The Future-Oriented Financial Statements of the Department of Canadian Heritage for the years ending March 31, 2013 and March 31, 2014 can be found on the Department of Canadian Heritage's website.[14]

## List of Supplementary Information Tables

All electronic supplementary information tables listed in the 2013-14 Reports on Plans and Priorities can be found on the Department of Canadian Heritage's website.[15]

- Details on Transfer Payment Programs;
- Greening Government Operations;
- Horizontal Initiatives;
- Sources of Respendable and Non-Respendable Revenue;
- Up-Front Multi-Year Funding;
- Upcoming Internal Audits and Evaluations over the next three fiscal years; and
- User Fees.

## Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication.[16] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

# Section IV: Other Items of Interest

## Organizational Contact Information

Address:
Canadian Heritage
15 Eddy Street
Gatineau, Quebec K1A 0M5
Email: info@pch.gc.ca
Telephone: 819-997-0055
Toll-free*: 1-866-811-0055
TTY** (Toll-free): 1-888-997-3123

*The toll-free lines have agents available to answer your questions, Monday to Friday, 8:30 a.m. to 5:00 p.m. (Eastern Time).

**The TTY is a telecommunication device for people who are deaf, hard of hearing, or speech-impaired.

# Endnotes

[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

[2] The variance observed from 2012-13 to 2013-14 and future years in the Arts program is mainly explained by the elimination of the Cultural Capital Component of the Canada Cultural Investment Fund as announced in the Budget 2012. The variance observed in 2014-15 to 2015-16 is mainly explained by the reduction of the previously approved program funding for the Canada Arts Presentation Fund, Canada Cultural Spaces Fund and Canada Cultural Investment Fund as the funding for these programs sunsets in 2014-15.

[3] The variance observed from 2012-13 to 2013-14 and future years in the Cultural Industries program is mainly explained by the elimination of the Canada Interactive Fund and the Music Entrepreneur and Creators' Assistance components of the Canada Music Fund. The variance observed in 2014-15 to 2015-16 is mainly explained by the reduction of the previously approved program funding for the Canada Music Fund and Canada Book Fund as the funding for these program sunsets in 2014-15.

[4] The variance observed from 2012-13 to 2013-14 and future years in the Attachment to Canada program is mainly explained by the elimination of the Katimavik Program and the International Expositions Program as announced in the Budget 2012.

[5] The variance observed from 2011-12 to 2012-13 and future years in the Engagement and Community Participation program is mainly explained by the transfer of components of the Aboriginal Peoples' Program to the Department of Aboriginal Affairs and Northern Development Canada. The variance observed from 2013-14 to 2014-15 is mainly explained by the reduction of the previously approved program funding for the Aboriginal Peoples' Program, more specifically, the Aboriginal Languages Initiative as the funding for this initiative sunsets in 2013-14.

[6] The variance observed from 2012-13 to 2013-14 in the Official Languages program is mainly explained by the reduction of the previously approved program funding for the *Roadmap for Canada's Linguistic Duality 2008–2013: Acting for the Future*.

[7] The increase in planned spending observed from 2012-13 to 2014-15 in the Sport program is mainly explained by the program funding for the Toronto 2015 Pan American and Parapan American Games .

[8] The variance observed from 2011-12 to 2012-13 in the Internal Services program is mainly explained by the transfer to Shared Services Canada as part of the Administrative Services Review. The variance observed from 2012-13 and 2013-14 and future years is mainly explained by savings driven by Departmental initiatives such as the long term financial strategy and the Transformation Initiative which were implemented in order to ensure the Department's financial stability.

[9] Government Expenditure Plan and Main Estimates (Parts I and II), http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[10] Federal Sustainable Development Strategy website, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=F93CD795-1

[11] This includes the contribution of the Cultural Industries GDP.

[12] The Aboriginal Peoples Program provides investments that support the efforts of Aboriginal communities to develop and deliver innovative and culturally appropriate projects under initiatives such as the Aboriginal Women's Programming Elements (AWPE), Aboriginal Languages Initiative (ALI), Northern Aboriginal Broadcasting (NAB), Scholarships and Youth Initiatives (SYI), Territorial Language Accords (TLA), National Aboriginal Day (NAD), and the National Aboriginal Achievement Awards (NAAA).

[13] In 2013-14, the Athletes Assistance Program international level performance standards were reduced from top 16 to top 8 resulting in a reduced target. This year also marks the beginning of a new planning cycle for Sport Canada and targets are subject to change.

[14] Department of Canadian Heritage, Departmental Publications, http://www.pch.gc.ca/eng/1312568647473

[15] Department of Canadian Heritage, Departmental Publications, http://www.pch.gc.ca/eng/1312568647473

[16] Department of Finance Tax Expenditures and Evaluations, http://www.fin.gc.ca/purl/taxexp-eng.asp